

Office of the  
Legislative Fiscal Analyst

## **FY 2005 Budget Recommendations**

Joint Appropriations Subcommittee for  
Capital Facilities and Administrative Services

Utah Department of Administrative Services  
**Automated Geographic Reference Center**

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## 1.0 Summary: Automated Geographic Reference Center (AGRC)

The Automated Geographic Reference Center (AGRC) maintains and operates Utah's State Geographic Information Database (SGID). It works with other agencies of state government to collect and retain geospatial data. It assists agencies in culling information from that data using computer applications. It supports the state's Map Portal. Examples of its work include collection of high-resolution geographically correct images, mapping of rural "RS-2477" roads, and determination of legislative district boundaries.

The Analyst recommends \$723,000 for the AGRC in FY 2005, of which \$371,500 is from state funds.

|                                       | <b>Analyst<br/>FY 2005<br/>Base</b> | <b>Analyst<br/>FY 2005<br/>Changes</b> | <b>Analyst<br/>FY 2005<br/>Total</b> |
|---------------------------------------|-------------------------------------|--|--------------------------------------|
| <b>Financing</b>                      |                                     |  |                                      |
| General Fund                          | 371,500                             |  | 371,500                              |
| Federal Funds                         | 500,000                             |  | 500,000                              |
| Dedicated Credits Revenue             | 501,500                             |  | 501,500                              |
| <b>Total</b>                          | <u>\$1,373,000</u>                  | <u>\$0</u>                             | <u>\$1,373,000</u>                   |
| <b>Programs</b>                       |                                     |  |                                      |
| Automated Geographic Reference Center | 1,373,000                           |  | 1,373,000                            |
| <b>Total</b>                          | <u>\$1,373,000</u>                  | <u>\$0</u>                             | <u>\$1,373,000</u>                   |
| <b>FTE/Other</b>                      |                                     |  |                                      |
| Total FTE                             | 13                                  |  | 13                                   |

Historical data on AGRC financing, expenditures, and FTE can be found in the Budget Analysis for the Division of Information Technology Services.

## **2.0 Issues: Automated Geographic Reference Center (AGRC)**

### **2.1 AGRC Operations**

Prior to FY 2004, the Automated Geographic Reference Center was subsidized by revenue generated elsewhere within the Division of Information Technology Services Internal Service Fund. Beginning with FY 2004, the Legislature provided AGRC's entire budget as a direct appropriation. \$300,000 of the FY 2004 appropriation was one-time pending an ITS rate reduction equal to the amount previously subsidizing AGRC. The Analyst recommends the Subcommittee place on its prioritization list for the Executive Appropriations Committee ongoing funding for AGRC's base operations.

**General Fund (tentative) .....\$300,000**

### **2.2 Cross Subsidy Eliminated**

In its rate deliberations for FY 2004/2005, the Internal Service Fund Rate Committee approved new rates for the Division of Information Technology Services Internal Service Fund. The reduced rates resulted partially from the discontinuation of cross-subsidy to AGRC. The Analyst recommends the Subcommittee place these savings on a prioritization list for the Executive Appropriations Committee as an offset to the AGRC Operations recommendation, above.

**General Fund (tentative) .....(\$300,000)**

### 3.0 Programs: Automated Geographic Reference Center (AGRC)

#### Recommendation

The Analyst recommends \$723,000 for the Automated Geographic Reference Center, located in the Department of Administrative Services, as detailed in the table below. This reflects the non-recurrence of one-time General Fund appropriations equalling \$302,800. A portion of the non-recurrence, \$2,800, was provided for an extra work day in FY 2004. The remainder of the non-recurrence is due to a one-time FY 2004 appropriation for operations pending a rate reduction in the Division of Information Technology Services.

Historical data on AGRC's financing, expenditures, and FTE can be found in the Budget Analysis for the Division of Information Technology Services.

|                         | 2003<br>Actual   | 2004<br>Estimated* | 2005<br>Analyst    | Est/Analyst<br>Difference |
|-------------------------|------------------|--------------------|--------------------|---------------------------|
| <b>Financing</b>        |                  |                    |                    |                           |
| General Fund            | 360,600          | 371,500            | 371,500            |                           |
| General Fund, One-time  |                  | 302,800            |                    | (302,800)                 |
| Federal Funds           |                  |                    | 500,000            | 500,000                   |
| <b>Total</b>            | <u>\$360,600</u> | <u>\$1,025,800</u> | <u>\$1,373,000</u> | <u>\$347,200</u>          |
| <b>Expenditures</b>     |                  |                    |                    |                           |
| Personal Services       |                  | 782,000            | 479,200            | (302,800)                 |
| Current Expense         |                  | 116,300            | 141,300            | 25,000                    |
| DP Current Expense      |                  | 127,500            | 127,500            |                           |
| Other Charges/Pass Thru | 360,600          |                    | 625,000            | 625,000                   |
| <b>Total</b>            | <u>\$360,600</u> | <u>\$1,025,800</u> | <u>\$1,373,000</u> | <u>\$347,200</u>          |
| <b>FTE/Other</b>        |                  |                    |                    |                           |
| Total FTE               | 0                | 13                 | 13                 | 0                         |

\*Non-state funds as estimated by agency

#### Purpose

The Automated Geographic Reference Center (AGRC) was formally created as an operating unit of the Division of Information Technology Services (ITS) by the *Recodification of Department of Administrative Services* act (House Bill 88, 1993 General Session, Section 63A-6-202 Utah Code Annotated). AGRC is mandated to provide geographic information system services to State agencies, the federal government, municipalities, and private persons through utilizing a standardized and integrated State Geographic Information Database (SGID). The Center has received a direct appropriation since 1984, but is authorized, through ITS, to set fees for its services.

Geographic information is useful in a number of government applications, including natural resource management, infrastructure development and maintenance, and the establishment of political boundaries. It is also valuable in the private sector for activities such as commercial and residential development, marketing, and delivery/distribution.

*AGRC acts as a clearing house for geographic data collected by other state agencies*

A Geographic Information System (GIS) uses computers to integrate like geographic information “horizontally” across large areas – in the case of the AGRC, across the State of Utah. GIS also integrates data “vertically” allowing users to cross-reference multiple sets of data for a given geographic region – for instance, allowing a user to easily identify the roads, hospitals, convenience stores, and elected officials for his or her neighborhood. The integration of geographic information increases its value exponentially.

The AGRC continues to collect and integrate geographic information from numerous sources into a common GIS, the State Geographic Information Database. SGID is available on-line at [www.agrc.utah.gov](http://www.agrc.utah.gov).

During the 2003 Legislative Session, the Legislature made AGRC a wholly appropriated entity, ending years of cross-subsidization from the Division of Information Technology Services (ITS). Legislators provided \$300,000 in one-time General Funds pending ITS reducing its rates to offset the end of the subsidy.

*Put AGRC Operating funds, wholly offset by ITS rate savings, on a prioritization list*

For FY 2004 and FY 2005, ITS proposes reduced rates that more than offset the ongoing cost of AGRC operations. As such, the Analyst recommends the Capital Facilities and Administrative Services Appropriations Subcommittee place two items on a prioritization list for the Executive Appropriations Committee

1. \$300,000 ongoing from the General Fund for AGRC base operations previously subsidized by ITS.
2. (\$300,000) in savings due to lower rates at ITS that reflect the end of the cross-subsidy.

## 4.0 Additional Information: Automated Geographic Reference Center (AGRC)

### 4.1 Funding History

|                                       | 2001             | 2002             | 2003             | 2004               | 2005               |
|---------------------------------------|------------------|------------------|------------------|--------------------|--------------------|
| <b>Financing</b>                      | <b>Actual</b>    | <b>Actual</b>    | <b>Actual</b>    | <b>Estimated*</b>  | <b>Analyst</b>     |
| General Fund                          | 376,600          | 456,700          | 360,600          | 371,500            | 371,500            |
| General Fund, One-time                | 500,000          |                  |                  | 302,800            |                    |
| Federal Funds                         |                  |                  |                  |                    | 500,000            |
| Dedicated Credits Revenue             |                  |                  |                  | 351,500            | 501,500            |
| <b>Total</b>                          | <b>\$876,600</b> | <b>\$456,700</b> | <b>\$360,600</b> | <b>\$1,025,800</b> | <b>\$1,373,000</b> |
| <b>Programs</b>                       |                  |                  |                  |                    |                    |
| Automated Geographic Reference Center | 876,600          | 456,700          | 360,600          | 1,025,800          | 1,373,000          |
| <b>Total</b>                          | <b>\$876,600</b> | <b>\$456,700</b> | <b>\$360,600</b> | <b>\$1,025,800</b> | <b>\$1,373,000</b> |
| <b>Expenditures</b>                   |                  |                  |                  |                    |                    |
| Personal Services                     |                  |                  |                  | 782,000            | 479,200            |
| Current Expense                       |                  |                  |                  | 116,300            | 141,300            |
| DP Current Expense                    |                  |                  |                  | 127,500            | 127,500            |
| Other Charges/Pass Thru               | 876,600          | 456,700          | 360,600          |                    | 625,000            |
| <b>Total</b>                          | <b>\$876,600</b> | <b>\$456,700</b> | <b>\$360,600</b> | <b>\$1,025,800</b> | <b>\$1,373,000</b> |
| <b>FTE/Other</b>                      |                  |                  |                  |                    |                    |
| Total FTE                             |                  |                  |                  | 13                 | 13                 |

\*Non-state funds as estimated by agency.

Note: Historical data on AGRC financing, expenditures, and FTE can be found in the Budget Analysis for the Division of Information Technology Services.